

## STATEMENT OF PURPOSE

**RS19888**

This is a fiscal year 2011 appropriation and a fiscal year 2010 reduction for the Department of Health and Welfare Substance Abuse Treatment and Prevention division.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	16.04	13,513,900	6,311,300	11,140,700	30,965,900
Permanent Holdback	0.00	(946,000)	0	0	(946,000)
Omnibus Supplementals	0.00	0	0	150,000	150,000
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	16.04	12,567,900	6,311,300	11,290,700	30,169,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	16.04	12,567,900	6,311,300	11,290,700	30,169,900
Removal of One-Time Expenditures	(3.00)	0	(1,895,800)	(976,300)	(2,872,100)
Base Adjustments	(2.00)	0	0	(1,345,800)	(1,345,800)
FY 2011 Base	11.04	12,567,900	4,415,500	8,968,600	25,952,000
Benefit Costs	0.00	(9,700)	(200)	(5,600)	(15,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	11.04	12,558,200	4,415,300	8,963,000	25,936,500
Line Items					
13. State Epidemiology Outcomes					
Grant	3.00	0	0	200,000	200,000
FY 2011 Total	14.04	12,558,200	4,415,300	9,163,000	26,136,500
Chg from FY 2010 Orig Approp	(2.00)	(955,700)	(1,896,000)	(1,977,700)	(4,829,400)
% Chg from FY 2010 Orig Approp.	(12.5%)	(7.1%)	(30.0%)	(17.8%)	(15.6%)

**Contact:**

**Name:** Amy Johnson

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4745